

DESCRIPTION OF SERVICES

The Parks and Recreation department provides safe, affordable and accessible programs, services and facilities that promote personal growth, social development, and healthy lifestyles.

OBJECTIVE

The department strives to provide adequate recreation open space to plan and develop diversified park facilities based on public demand; to provide safe, accessible and affordable recreation programs and services based on identified community needs; and to provide support services to the functional units which offer direct programs and services to the residents of James City County.

BUDGET SUMMARY

		FY 98 Budget	FY 99 Budget	FY 00 Budget
Personnel	\$	1,801,801	\$ 1,962,501	\$ 2,065,275
Operating		656,807	830,087	852,997
Capital		66,591	1,000	11,000
Total	\$	<u>2,525,199</u>	<u>\$ 2,793,588</u>	<u>\$ 2,929,272</u>

PERSONNEL

Full-time Personnel	28.5	26.5	26.5
Part-time Personnel	49	42	42

WORKLOAD INDICATORS

	FY 98 Projected	FY 99 Projected	FY 00 Projected
<u>Recreation Services</u>			
Instructional Programs Participants	1,393	1,387	1,430
Ongoing Programs Participants	705	741	736
Special Programs Participants	183	245	258
Participation	184,808	203,979	214,650
% Programs Offered vs. Conducted	78%	84%	85%
% Positive Responses to Customer Surveys	90%	95%	95%
% Increase in Participation	0%	9%	10%
<u>James River Community Center</u>			
No. New Pass Holders	382	457	548
No. Daily Access Passholders	101	121	145
General Use Attendance	14,952	15,251	18,301
Court Rental Hours	436	475	525
Facility Use Attendance	10,550	11,605	12,765
Fitness Sign-ins	3,795	4,174	4,591
	FY 98	FY 99	FY 00

Parks and Recreation**General Operating Fund**

	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
<u>James River Community Center,</u> <u>Cont.</u>			
Total Attendance	25,502	26,856	31,066
Pass Renewal Rate	20%	35%	45%
<u>James City/Wmbg. Community</u> <u>Center</u>			
No. New Pass Holders	3,443	4,132	4,545
No. Daily Access Passes	2,778	3,057	3,362
General Use Attendance	254,684	280,152	308,167
Court Rental Hours	3,194	3,354	3,522
Facility Use Attendance	101,820	106,911	112,256
Non-JCC Pool Use	7,580	7,500	7,500
Fitness Sign-ins	125,605	138,165	145,073
Total Attendance	364,084	394,563	427,923
Pass Renewal Rate	35%	45%	50%

BUDGET COMMENTS

Overall, this budget increases by 10.6 percent in FY 1999, and 4.9 percent in FY 2000. The majority of the increase reflects an enhanced level of service, targeted at programs for youth. Principal activities are instructional classes, summer playground, after-school programs, and a summer day camp. In addition, funds are included in support of a new Revenue Development effort begun last year. The Parks and Recreation department is actively seeking partnerships with and sponsorships from the private sector in support of its operations. User fee revenue will increase with expanded service offerings, membership growth, and proposed sponsorships. Small fee increases are proposed for some programs, such as swim classes. For FY 1999 and FY 2000, user fee revenue is expected to cover 54 percent of the direct cost of recreation activities.